

City of Sunnyvale
Program Performance Budget

Program 115 - Transportation and Traffic Services

Program Performance Statement

Plan, operate and maintain the City's transportation system to meet the community's current and future access needs, by:

- Designing optimal street layout as it applies to traffic control, signaling, signage and streetlights,
- Performing transportation planning, traffic studies and intergovernmental coordination,
- Maintaining the traffic signal system in a safe and efficient manner.

Notes

1. The Highway Capacity Manual is produced by the Transportation Research Board, a unit of the National Academy of Sciences. The manual interprets research on the characteristics and performance of transportation systems to provide engineering standards for the most effective design and use of transportation systems.
2. Beginning in FY 2006/07, the annual dues for the City's participation in the Congestion Management Program (CMP) is transferred from the projects budget (803851) to the Transportation and Traffic Services operating program.

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* Travel speeds on major streets are maintained within norms as defined by the Highway Capacity Manual (HCM), with respect to volume, capacity and speed. - Percent of Major Streets that Meet or Exceed HCM Expected Travel Speed	C	90.00%	90.00%
* Service reports and email reports for service to field units of the Department(Streets, Sign Shop, Trees and Landscaping, Street Lights, Concrete, etc.) are completed in time to meet deadlines for completion of the work (hazardous, 3-24 hours, non-hazardous, 1-30 days). - Percent of Service Reports Completed In Time to Meet Established Deadline	I	95.00%	95.00%
* Citizen satisfaction (good or very good rating) with the reliability of traffic signal operations meets or exceeds the 2005 benchmark year rating in the Citizen Satisfaction Survey. - 2005 Benchmark Percentage	D	82.00%	82.00%

Productivity

* Meeting packets for the Bicycle and Pedestrian Advisory Committee will be completed within noticing time frames established by the Brown Act (72 hours prior for regular meetings, 24 hours prior for special meetings). - Percent - Number of Meeting Packets	M	95.00% 12.00	95.00% 12.00
* Land development reviews occur within established deadlines (land use permit reviews = 10 days, building permit reviews = 21 days). - Percent - Number of Reviews	C	95.00% 150.00	95.00% 150.00
* City traffic signal trouble call repairs are responded to within one hour of notification. - Percent - Number of Trouble Calls	I	90.00% 210.00	90.00% 210.00
* Transportation grant application opportunities are maximized by writing grant applications within deadlines as appropriate opportunities arise. - Grant Revenues Received	I	\$600,000	\$600,000
* The demand for traffic calming, neighborhood traffic studies, school traffic studies/plans/programs is met. - Number of Studies/Plans/Programs Completed	I	14.00	14.00

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Program Measures

Productivity

- * Study issues are completed as scheduled, transportation plans and studies are reviewed within deadlines.

- Percent

- Number of Plans and Studies

Cost Effectiveness

- * The cost of monthly traffic signal preventive maintenance checks will be maintained at or below the established contractual average cost per intersection.

- Cost of Preventive Maintenance Check

Financial

- * Actual total expenditures for Transportation and Traffic Services will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Adopted
D	90.00% 7.00	90.00% 7.00
I	\$244	\$249
C	\$1,961,660	\$2,012,025

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 11501 - Traffic Design and Planning

Design City street layouts to promote the safe and efficient movement of traffic, by:

- Designing roadway modifications, signage, bikeways and lighting,
- Working with the Department of Finance and the Public Works Engineering Services Division to update 20-year capital improvement plan and establish schedules for projects to be initiated in the first two years of the plan,
- Providing functional and cost effective designs that meet design standards and/or address identified deficiencies,
- Completing traffic studies and analyses including speed, volume, parking, traffic control warrant, traffic calming, long range planning, and school traffic studies,
- Analyzing and archiving collision reports,
- Providing transportation facility design and traffic engineering information to customers and the City staff, and
- Responding to citizen issues.

Notes

1. Activity 115110 Transportation Design Service Report/E-mail Request Preparation - this activity includes graffiti removal from City streetlights as needed. Work hours for Senior Utility Worker, Utility Worker, and Seasonal Unskilled Laborer have been budgeted in this activity for graffiti removal.

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Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Adopted	2007/2008 Adopted
Activity 115010 - Traffic Control Warrant Studies - Stop, Yield, Traffic Signal, Crossing Guard		
Product: A Warrant Study Completed		
Costs:	\$25,892	\$26,378
Products:	16	16
Work Hours:	290	290
Product Cost:	\$1,618.25	\$1,648.59
Work Hours/Product:	18.13	18.13
Activity 115080 - Long Range Planning / Policy Studies such as General Plan Elements, Long Range Strategic or Capital Plans		
Product: A Study Completed		
Costs:	\$13,100	\$13,448
Products:	1	1
Work Hours:	138	138
Product Cost:	\$13,099.54	\$13,447.72
Work Hours/Product:	138.00	138.00
Activity 115090 - Bicycle and Pedestrian Advisory Committee Support		
Product: A Meeting Packet Completed		
Costs:	\$8,048	\$8,193
Products:	12	12
Work Hours:	86	86
Product Cost:	\$670.67	\$682.71
Work Hours/Product:	7.17	7.17

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Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Adopted	2007/2008 Adopted
Activity 115100 - Citizens Inquiries - Including Written, Phone, Web, In-Person		
Product: A Citizen Contact		
Costs:	\$78,871	\$80,267
Products:	85	85
Work Hours:	1,019	1,019
Product Cost:	\$927.89	\$944.32
Work Hours/Product:	11.99	11.99
Activity 115110 - Transportation Design Service Work Order Completed		
Product: A Work Order Completed		
Costs:	\$75,259	\$76,613
Products:	370	370
Work Hours:	735	735
Product Cost:	\$203.40	\$207.06
Work Hours/Product:	1.99	1.99
Activity 115120 - Capital Budget Preparation and Support		
Product: A Capital Project Sheet Prepared		
Costs:	\$3,599	\$10,496
Products:	10	64
Work Hours:	40	115
Product Cost:	\$359.86	\$163.99
Work Hours/Product:	4.00	1.80

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Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Adopted	2007/2008 Adopted
Activity 115130 - Capital Project Support		
Product: A Design or Project Completed		
Costs:	\$10,579	\$3,961
Products:	17	14
Work Hours:	120	45
Product Cost:	\$622.29	\$282.96
Work Hours/Product:	7.06	3.21
Activity 115140 - Traffic Volume, Parking and Speed Studies		
Product: A Volume, Parking or Speed Study Completed		
Costs:	\$61,779	\$62,841
Products:	75	75
Work Hours:	775	775
Product Cost:	\$823.72	\$837.89
Work Hours/Product:	10.33	10.33
Activity 115150 - Collision Analysis		
Product: A Collision Report Reviewed		
Costs:	\$28,645	\$29,151
Products:	1,350	1,350
Work Hours:	370	370
Product Cost:	\$21.22	\$21.59
Work Hours/Product:	0.27	0.27

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Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Adopted	2007/2008 Adopted
Activity 115160 - Develop, Coordinate and Manage Bicycle/Pedestrian/Livable Communities Plans/Projects/Programs		
Product: A Plan/Project/Program Completed		
Costs:	\$55,561	\$56,702
Products:	3	3
Work Hours:	474	474
Product Cost:	\$18,520.22	\$18,900.51
Work Hours/Product:	158.00	158.00
Activity 115170 - Respond to Bicycle/Pedestrian/Livable Communities Issue		
Product: A Response Prepared		
Costs:	\$18,447	\$18,808
Products:	156	156
Work Hours:	235	235
Product Cost:	\$118.25	\$120.56
Work Hours/Product:	1.51	1.51
Activity 115180 - Coordinate and Manage Formal Traffic Calming, Neighborhood, and School Traffic Studies		
Product: A Formal Report Completed		
Costs:	\$142,250	\$145,097
Products:	14	14
Work Hours:	1,658	1,658
Product Cost:	\$10,160.71	\$10,364.08
Work Hours/Product:	118.43	118.43

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Service Delivery Plan 11501 - Traffic Design and Planning

	2006/2007 Adopted	2007/2008 Adopted
Activity 115190 - Respond to Traffic Calming, Neighborhood Traffic, and School Traffic Issues		
Product: A Response		
Costs:	\$15,520	\$15,828
Products:	20	20
Work Hours:	191	191
 Product Cost:	 \$775.99	 \$791.41
Work Hours/Product:	9.55	9.55
Totals for Service Delivery Plan 11501 - Traffic Design and Planning		
 Costs:	 \$537,549	 \$547,782
Hours:	6,131	6,131

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Service Delivery Plan 11502 - Intergovernmental Coordination

Provide intergovernmental coordination on transportation issues, by:

- Participating in regional, state, and federal transportation planning, funding, administrative, capital improvement, and legal initiatives in order to represent the City's interests, and
- Supporting City officials involved in transportation-related intergovernmental activities.

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Service Delivery Plan 11502 - Intergovernmental Coordination

	2006/2007 Adopted	2007/2008 Adopted
Activity 115230 - Congestion Management Agency Dues		
Product: A Due Paid		
Costs:	\$267,036	\$285,030
Products:	1	1
Work Hours:	0	0
Product Cost:	\$267,036.00	\$285,030.00
Work Hours/Product:	0.00	0.00
Activity 115240 - Provide Intergovernmental Review Support		
Product: A Comment Prepared		
Costs:	\$16,684	\$17,131
Products:	85	85
Work Hours:	170	170
Product Cost:	\$196.29	\$201.55
Work Hours/Product:	2.00	2.00
Activity 115250 - Grant Writing and Grants Administration		
Product: A Grant Application Completed		
Costs:	\$69,202	\$70,952
Products:	20	20
Work Hours:	629	629
Product Cost:	\$3,460.09	\$3,547.59
Work Hours/Product:	31.45	31.45

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Service Delivery Plan 11502 - Intergovernmental Coordination

	2006/2007 Adopted	2007/2008 Adopted
Activity 115260 - Review Outside Agency Plans, Designs, and Studies		
Product: A Comment Prepared		
Costs:	\$61,835	\$63,313
Products:	7	7
Work Hours:	590	590
Product Cost:	\$8,833.55	\$9,044.76
Work Hours/Product:	84.29	84.29
Totals for Service Delivery Plan 11502 - Intergovernmental Coordination		
Costs:	\$414,757	\$436,427
Hours:	1,389	1,389

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Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

Design, operate, maintain, oversee and coordinate traffic signal operations within the City to facilitate the safe and efficient movement of traffic through signalized intersections, by:

- Performing preventative maintenance on City traffic signals,
- Conducting repairs in a timely manner,
- Optimizing the operation of City traffic signals,
- Planning and conducting modifications to the traffic signal system,
- Performing infrastructure replacement, and
- Coordinating signal operations with other agencies operating traffic signals within or adjacent to the City limits.

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Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	2006/2007 Adopted	2007/2008 Adopted
Activity 115460 - Optimize Traffic Signals - Including Individual Signal Timing Reviews and Interconnect System Timing Reviews		
Product: A Traffic Signal Optimized		
Costs:	\$45,179	\$46,019
Products:	79	79
Work Hours:	660	660
Product Cost:	\$571.89	\$582.51
Work Hours/Product:	8.35	8.35
Activity 115470 - Design and Oversee Major Signal Infrastructure Components Replacement		
Product: A Design or Project Completed		
Costs:	\$135,517	\$137,951
Products:	7	4
Work Hours:	1,705	1,705
Product Cost:	\$19,359.59	\$34,487.85
Work Hours/Product:	243.57	426.25
Activity 115480 - Operate and Maintain Signals by Contract		
Product: A Preventative Maintenance Check Completed		
Costs:	\$377,134	\$384,677
Products:	1,548	1,548
Work Hours:	0	0
Product Cost:	\$243.63	\$248.50
Work Hours/Product:	0.00	0.00

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Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	2006/2007	2007/2008
	Adopted	Adopted
Activity 115300 - Provide Electric Power for Traffic Signal Systems		
Product: A Signal Powered		
Costs:	\$86,275	\$86,275
Products:	129	129
Work Hours:	0	0
Product Cost:	\$668.80	\$668.80
Work Hours/Product:	0.00	0.00
Activity 115310 - Conduct Signal Maintenance and Repair by Staff		
Product: A Maintenance Action or Repair Completed		
Costs:	\$170,051	\$173,279
Products:	210	210
Work Hours:	1,728	1,728
Product Cost:	\$809.77	\$825.14
Work Hours/Product:	8.23	8.23
Activity 115320 - Administer Signal Maintenance Contract		
Product: An Invoice Processed		
Costs:	\$10,691	\$10,867
Products:	25	25
Work Hours:	138	138
Product Cost:	\$427.64	\$434.69
Work Hours/Product:	5.52	5.52

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Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance

	2006/2007 Adopted	2007/2008 Adopted
Activity 115330 - Oversee Minor Signal Infrastructure Components Replacement		
Product: A Component Replaced		
Costs:	\$5,475	\$5,569
Products:	1,100	1,100
Work Hours:	85	85
 Product Cost:	 \$4.98	 \$5.06
Work Hours/Product:	0.08	0.08
 Totals for Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance		
 Costs:	 \$830,323	 \$844,637
Hours:	4,316	4,316

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Service Delivery Plan 11508 - Land Use and Transportation Permitting

Assure that transportation facilities and mitigation are adequate to meet City plans, design standards, and legal requirements, by:

- Reviewing land use and building permit applications and submittals,
- Participating on the Project Review Committee,
- Overseeing the preparation of required development-related transportation studies,
- Issuing transportation permits to meet legal requirements for high/wide load vehicles, and
- Providing information on transportation requirements to City staff, developers, architects, design engineers, and project construction staff.

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Service Delivery Plan 11508 - Land Use and Transportation Permitting

	2006/2007 Adopted	2007/2008 Adopted
Activity 115720 - Perform Planning Permit Application Reviews		
Product: An Application Reviewed		
Costs:	\$34,377	\$35,184
Products:	130	130
Work Hours:	375	375
Product Cost:	\$264.44	\$270.65
Work Hours/Product:	2.88	2.88
Activity 115730 - Perform Building Permit Submittal Reviews		
Product: A Building Permit Submittal Reviewed		
Costs:	\$29,587	\$30,317
Products:	150	150
Work Hours:	324	324
Product Cost:	\$197.24	\$202.11
Work Hours/Product:	2.16	2.16
Activity 115740 - Issue Transportation Permits		
Product: A Permit Issued		
Costs:	\$4,926	\$5,012
Products:	347	347
Work Hours:	85	85
Product Cost:	\$14.20	\$14.44
Work Hours/Product:	0.24	0.24
Totals for Service Delivery Plan 11508 - Land Use and Transportation Permitting		
Costs:	\$68,889	\$70,513
Hours:	784	784

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Service Delivery Plan 11509 - Management and Support Services

Provide general management, administration, support services, legal issue support, and training.

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Service Delivery Plan 11509 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 115810 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$26,148	\$27,036
Products:	230	230
Work Hours:	230	230
Product Cost:	\$113.69	\$117.55
Work Hours/Product:	1.00	1.00
Activity 115820 - Provide Legal Response		
Product: A Legal Claim Response		
Costs:	\$1,888	\$1,930
Products:	6	6
Work Hours:	25	25
Product Cost:	\$314.71	\$321.62
Work Hours/Product:	4.17	4.17
Activity 115830 - Administrative Support, Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$65,954	\$67,256
Products:	1,170	1,170
Work Hours:	1,170	1,170
Product Cost:	\$56.37	\$57.48
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 11509 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 115840 - Provide Staff Training, Including Tailgate Meetings, Certifications and Operations / Safety Related Classes		
Product: A Meeting Attended		
Costs:	\$16,152	\$16,445
Products:	130	130
Work Hours:	195	195
 Product Cost:	 \$124.24	 \$126.50
Work Hours/Product:	1.50	1.50
 Totals for Service Delivery Plan 11509 - Management and Support Services		
 Costs:	 \$110,142	 \$112,667
Hours:	1,620	1,620

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		2006/2007	2007/2008
		Adopted	Adopted
Totals for Program 115	Costs:	\$1,961,660	\$2,012,025
	Hours:	14,240	14,240